
Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

- To manage, protect, and preserve the state's non-recurring natural resources and wetlands through conservation, regulation, and scientifically sound management, in a manner that builds satisfying relationships with our stakeholders who are citizens, business and industry customers, educational communities, other state, federal and local agencies, employees, and the state legislature.

The goals of the Department of Natural Resources are:

- I. To manage and preserve the non-recurring natural resources in the state, such as oil, gas and lignite and Louisiana's vegetated wetlands to ensure the maximum benefits to all Louisiana citizens.
- II. To manage the state's natural resources to maximize revenues-directly and indirectly to the state from oil, gas, minerals and other sources.
- III. To provide the public, industry, the Governor and the Legislature with scientifically sound and timely information on energy, coastal conservation and management and development of the state's natural resources.
- IV. To develop and implement business processes, information systems and management practices to enhance the Department's reputation as a leader in technical, cost efficient, proficient and effective program operations.

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management. The Office of the Secretary is comprised of five programs: Executive, Management and Finance, Atchafalaya Basin, Technology Assessment and Auxiliary. The Office of Conservation is comprised of two programs: Oil and Gas Regulatory and Public Safety. The Office of Mineral Resources is comprised of one program: Mineral Resources. The Office of Coastal Restoration and Management is comprised of one program: Coastal Restoration and Management.

Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,801,964	\$ 8,408,213	\$ 8,473,559	\$ 9,142,392	\$ 7,955,496	\$ (518,063)
State General Fund by:						
Total Interagency Transfers	7,703,996	10,138,873	10,138,873	10,346,013	10,933,382	794,509
Fees and Self-generated Revenues	3,887,098	417,457	417,457	417,457	390,456	(27,001)
Statutory Dedications	41,341,846	69,895,568	100,908,906	70,284,922	73,079,635	(27,829,271)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,154,327	45,110,556	67,703,254	44,306,369	44,144,697	(23,558,557)
Total Means of Financing	\$ 98,889,231	\$ 133,970,667	\$ 187,642,049	\$ 134,497,153	\$ 136,503,666	\$ (51,138,383)
Expenditures & Request:						
Office of the Secretary	\$ 26,427,409	\$ 44,017,381	\$ 44,103,500	\$ 43,562,778	\$ 43,397,325	\$ (706,175)
Office of Conservation	13,164,667	15,255,624	15,507,125	15,912,548	15,791,537	284,412
Office of Mineral Resources	8,402,064	9,005,013	9,469,521	9,215,530	9,462,008	(7,513)
Office of Coastal Restoration and Management	50,895,091	65,692,649	118,561,903	65,806,297	67,852,796	(50,709,107)
Total Expenditures & Request	\$ 98,889,231	\$ 133,970,667	\$ 187,642,049	\$ 134,497,153	\$ 136,503,666	\$ (51,138,383)
Authorized Full-Time Equivalents:						
Classified	482	494	494	494	494	0
Unclassified	11	11	11	11	11	0
Total FTEs	493	505	505	505	505	0



11-431 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally. The agency serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. It's customers are the Governor, legislature, oil and gas industry, employees of the Department and the citizens of the state of Louisiana.

The goals of the Office of the Secretary are:

- I. To improve the quality of DNR's services through increased investment in the Department's human resources assets
- II. To utilize information technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners
- III. To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations
- IV. To conserve, restore and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all
- V. To provide technical assistance information and policy analysis energy and natural resource issues
- VI. To promote efficient use of natural resources and energy and develop renewable, non-renewable and alternative sources of energy

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,822,081	\$ 4,704,169	\$ 4,790,288	\$ 4,940,161	\$ 4,900,062	\$ 109,774
State General Fund by:						
Total Interagency Transfers	6,518,559	6,551,712	6,551,712	6,752,348	7,277,718	726,006



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	122,486	377,457	377,457	377,457	330,456	(47,001)
Statutory Dedications	4,712,564	10,801,053	10,801,053	10,924,847	10,801,053	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,251,719	21,582,990	21,582,990	20,567,965	20,088,036	(1,494,954)
Total Means of Financing	\$ 26,427,409	\$ 44,017,381	\$ 44,103,500	\$ 43,562,778	\$ 43,397,325	\$ (706,175)
Expenditures & Request:						
Executive	\$ 5,249,043	\$ 9,593,334	\$ 9,590,327	\$ 9,653,643	\$ 9,790,471	\$ 200,144
Management and Finance	10,183,005	12,363,946	12,345,077	12,739,273	12,434,154	89,077
Technology Assessment	3,484,254	7,319,736	7,319,176	6,318,811	6,388,335	(930,841)
Atchafalaya Basin	1,530,392	703,513	812,068	814,199	747,513	(64,555)
Auxiliary Account	5,980,715	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Expenditures & Request	\$ 26,427,409	\$ 44,017,381	\$ 44,103,500	\$ 43,562,778	\$ 43,397,325	\$ (706,175)
Authorized Full-Time Equivalents:						
Classified	82	83	83	83	83	0
Unclassified	8	8	8	8	8	0
Total FTEs	90	91	91	91	91	0



431_1000 — Executive

Program Authorization: R. S. 36:354(A)(4)

Program Description

The mission of the Executive Program is to provide administrative leadership, guidance and assistance, as well as natural resource policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery.

The goals of the Executive Program are:

- To maximize coordination of services and give general direction to the Department for all activities
- To ensure that the operations of the Department of Natural Resources are conducted in the best interest of the State of Louisiana

The activities in the Executive Program are:

- Administration
- Oilfield Site Restoration
- Oyster Lease Damage Evaluation Board

Executive Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 529,329	\$ 536,259	\$ 533,252	\$ 596,568	\$ 739,252	\$ 206,000
State General Fund by:						
Total Interagency Transfers	711,160	833,758	833,758	833,758	830,940	(2,818)
Fees and Self-generated Revenues	0	22,143	22,143	22,143	22,143	0
Statutory Dedications	3,992,594	8,185,214	8,185,214	8,185,214	8,185,214	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,960	15,960	15,960	15,960	12,922	(3,038)
Total Means of Financing	\$ 5,249,043	\$ 9,593,334	\$ 9,590,327	\$ 9,653,643	\$ 9,790,471	\$ 200,144
Expenditures & Request:						
Personal Services	\$ 855,002	\$ 730,584	\$ 730,584	\$ 744,112	\$ 1,021,631	\$ 291,047
Total Operating Expenses	81,638	56,516	53,509	54,170	49,775	(3,734)
Total Professional Services	75,370	312,893	312,893	312,893	312,893	0



Executive Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	4,232,030	8,493,341	8,493,341	8,493,341	8,357,045	(136,296)
Total Acq & Major Repairs	5,003	0	0	49,127	49,127	49,127
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,249,043	\$ 9,593,334	\$ 9,590,327	\$ 9,653,643	\$ 9,790,471	\$ 200,144

Authorized Full-Time Equivalents:

Classified	6	6	6	6	6	0
Unclassified	5	5	5	5	5	0
Total FTEs	11	11	11	11	11	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Statutory Dedications are from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)). The table below lists Statutory Dedications expended from each fund.

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 3,988,046	\$ 8,185,214	\$ 8,185,214	\$ 8,185,214	\$ 8,185,214	\$ 0
Deficit Elimination/Capital Outlay Replenishment	4,548	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (3,007)	\$ (3,007)	0	Mid-Year Adjustments (BA-7s):
\$ 533,252	\$ 9,590,327	11	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
9,079	9,079	0	Annualize Classified State Employee Merits
4,449	4,449	0	Classified State Employees Merit Increases
0	9,452	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
147,079	147,079	0	Salary Base Adjustment
49,127	49,127	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(3,734)	(9,590)	0	Group Insurance Funding from Other Line Items
0	(9,452)	0	Retirement Funding from Other Line Items
\$ 739,252	\$ 9,790,471	11	Recommended FY 2004-2005
\$ 51,908	\$ 51,908	0	Less Governor's Supplementary Recommendations
\$ 687,344	\$ 9,738,563	11	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
51,908	51,908	0	This represents 7% of the State General Fund and 0.5% of the Total Recommended funding for the program.
\$ 51,908	\$ 51,908	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 739,252	\$ 9,790,471	11	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Avant & Falcon - legal assistance to the Department in employee relations
\$234,893	Specialized legal matters (environmental mitigation, mineral income matters, and other matters for expertise not available with staff attorneys)
\$68,000	DOA - Law Judge for services provided to the Oyster Lease Damage Evaluation Board
\$312,893	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,634,789	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$45,960	Public outreach and related costs funded by CWPPRA
\$150,000	For assistance in drafting of legislation regarding the Louisiana coastal area and developing and presenting Louisiana's position regarding cost sharing of projects for the restoration and protection of Louisiana's coastal ecosystem and related programs and projects.
\$7,830,749	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$458,000	Office of Conservation - Oilfield Site Restoration activities



Other Charges (Continued)

Amount	Description
\$10,744	Division of Administrative Law - Oyster Lease Damage Evaluation Board hearings.
\$9,339	Civil Service Fees
\$4,873	Division of Administration - State Printing
\$2,600	Division of Administration - State Mail
\$3,740	Office of Telecommunications
\$22,000	Risk Management
\$15,000	Washington Voice - rental transfer to LSU
\$526,296	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,357,045	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$49,127	Replacement of (8) servers in DNR and acquisitions of personal computers
\$49,127	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

Strategic Link: This objective is strategically linked and is an incremental step to the Office of the Secretary strategic objective 1.2: To assess customer satisfaction for 15 sections in the Department by 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2





431_2000 — Management and Finance

Program Authorization: R. S. 36:351

Program Description

The mission of the Management and Finance Program is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to assure compliance with state and federal laws and assure that the Department's Offices have the resources to accomplish their program missions.

The Goal of the Management and Finance Program is:

- To optimize the use of funding to provide these functions in a manner which properly supports all of the other programs in the Department of Natural Resources

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,678,361	\$ 3,364,534	\$ 3,345,665	\$ 3,409,979	\$ 3,253,647	\$ (92,018)
State General Fund by:						
Total Interagency Transfers	5,486,416	5,446,778	5,446,778	5,647,414	6,177,567	730,789
Fees and Self-generated Revenues	81,849	152,001	152,001	152,001	105,000	(47,001)
Statutory Dedications	719,970	2,615,839	2,615,839	2,739,633	2,615,839	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	216,409	784,794	784,794	790,246	282,101	(502,693)
Total Means of Financing	\$ 10,183,005	\$ 12,363,946	\$ 12,345,077	\$ 12,739,273	\$ 12,434,154	\$ 89,077
Expenditures & Request:						
Personal Services	\$ 3,936,247	\$ 3,650,698	\$ 3,631,829	\$ 3,818,930	\$ 4,241,476	\$ 609,647
Total Operating Expenses	785,265	894,081	894,081	905,026	636,828	(257,253)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,416,896	7,819,167	7,819,167	8,014,162	7,554,695	(264,472)
Total Acq & Major Repairs	44,597	0	0	1,155	1,155	1,155



Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,183,005	\$ 12,363,946	\$ 12,345,077	\$ 12,739,273	\$ 12,434,154	\$ 89,077
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
Total FTEs	58	58	58	58	58	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Statutory Dedications are from the Fishermen's Gear Compensation Fund (Act 673 of 1979 Per R.S. 56:700.(2)), and the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S.30.73 (4)). The table below lists Statutory Dedications expended from each fund.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 614,595	\$ 2,579,731	\$ 2,579,731	\$ 2,579,731	\$ 2,579,731	\$ 0
OilfieldSiteRestorationFund	36,108	36,108	36,108	159,902	36,108	0
Deficit Elimination/Capital Outlay Replenishment	69,267	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (18,869)	\$ (18,869)	0	Mid-Year Adjustments (BA-7s):
\$ 3,345,665	\$ 12,345,077	58	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
28,428	74,810	0	Annualize Classified State Employee Merits
21,956	57,778	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	35,501	0	State Employee Retirement Rate Adjustment
9,411	24,132	0	Group Insurance for Active Employees
11,849	30,381	0	Group Insurance for Retirees
145,665	234,944	0	Salary Base Adjustment
0	(75,913)	0	Attrition Adjustment
(91,958)	31,836	0	Risk Management
40,513	40,513	0	Legislative Auditor Fees
11,379	11,379	0	Rent in State-Owned Buildings
15,169	84,179	0	Capitol Park Security
711	711	0	UPS Fees
19,925	110,556	0	Office of Computing Services Fees
1,155	1,155	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(300,000)	0	0	This recommendation decreases General Fund in this program and captures more indirect cost for the services provided to the Office of Mineral Resources and the Office of Coastal Restoration and Management.
(6,221)	(29,239)	0	Group Insurance Funding from Other Line Items
0	(35,501)	0	Retirement Funding from Other Line Items
\$ 3,253,647	\$ 12,434,154	58	Recommended FY 2004-2005
\$ 227,397	\$ 227,397	0	Less Governor's Supplementary Recommendations
\$ 3,026,250	\$ 12,206,757	58	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
227,397	227,397	0	This represents 7% of the State General Fund and 2% of the Total Recommended funding for the program.
\$ 227,397	\$ 227,397	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 3,253,647	\$ 12,434,154	58	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding for Professional Services for Fiscal Year 2004-2005.	



Other Charges

Amount	Description
Other Charges:	
\$20,000	Insurance Recovery
\$40,090	Sale of Data
\$2,595,606	Fishermen's Gear - Reimburse qualifying Louisiana commercial fishermen for damages to vessels or fishing gear caused by obstructions located in State waters in the coastal zone. Limited to \$5,000 per incident, and no more than two claims per fiscal year per company.
\$2,655,696	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$74,369	Department of Civil Service - personnel services
\$8,577	Division of Administration - Comprehensive Public Training Program (CPTP)
\$2,472	Division of Administration - Office of Information Services (OIS) - mainframe access
\$86,555	Department of Treasury - banking services
\$141,431	Capitol Park Security
\$25,673	Division of Administration - Uniform Payroll System (UPS)
\$71,113	Office of Coastal Restoration - Fishermen's Gear activity
\$3,631,858	Division of Administration - Rent in State owned buildings
\$137,893	Legislative Auditor
\$198,810	OTM Data Dial Tone Charges
\$123,794	Risk Management
\$128,256	Office of Computing Services - Email
\$21,234	Division of Administration - State Printing
\$121,350	Division of Administration - State Mail
\$125,614	LEAF
\$4,898,999	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,554,695	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,155	Replacement of a computer and a printer.
\$1,155	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To eliminate repeat audit exceptions.

Strategic Link: This objective is strategically linked and is an incremental step to the Office of the Secretary/Office of Management and Finance strategic objective III: To eliminate repeat audit exceptions by 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	1	1	1	1

2. (KEY) To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

Strategic Link: This objective is strategically linked to the Office of the Secretary/Office of Management and Finance strategic objective: To develop a process to assure that 100% of all Fisherman Gear claims are paid in 90 days by June 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	100%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	120	132	120	120	120	120
S	Number of claims denied (LAPAS CODE - 6765)	20	12	10	10	10	10



3. (KEY) To provide all programs in the department the support services necessary to accomplish all their objectives.

Strategic Link: This objective is strategically linked and is an incremental step to the Office of the Secretary/Office of Management and Finance Strategic Goal III: To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of objectives not achieved due to insufficient support services (LAPAS CODE - 10585)	0	0	0	0	0	0

4. (SUPPORTING)To educate and inform 100% of DNR's employees about the issues of sexual harassment.

Strategic Link: This objective is strategically linked to the Office of the Secretary/Office of Management and Finance strategic objective 11.2: To develop a plan to educate and inform employees about the issues of sexual harassment.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percentage of employees trained (LAPAS CODE - 6761)	100%	96%	100%	100%	100%	100%



431_4000 — Technology Assessment

Program Authorization: R.S. 36:354 Powers and duties of the Secretary of Natural Resources and to achieve compliance with state laws and applicable federal mandates, as typified by the Energy Policy Act of 1992, the Clean Air Act amendments of 1990, and the Louisiana Commercial Building Energy Conservation Code Act 1130 of 1997, R.S. 40:1730:21 to 40:170:32

Program Description

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations. The Technology Assessment Division administers all state and federal energy conservation/management and alternate and renewable energy-related projects implemented through the State Energy Conservation Program (SECP), which manages the remaining elements of the Institutional Conservation Program (ICP) and coordinates funding of applications and reports. Additionally, the program provides technical assistance, information, data, and analysis to the legislature, Secretary, Governor, industry and the public on energy resources, energy use and efficiency.

The goals of the Technology Assessment Division are:

- To promote the development of alternative and renewable energy source
- To educate on conserving renewable and non-renewable natural resources
- To provide timely and accurate technical assistance, information and data analysis

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

Technology Assessment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 83,999	\$ 99,863	\$ 99,303	\$ 119,415	\$ 159,650	\$ 60,347
State General Fund by:						
Total Interagency Transfers	320,983	271,176	271,176	271,176	269,211	(1,965)
Fees and Self-generated Revenues	25,600	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,053,672	6,948,697	6,948,697	5,928,220	5,959,474	(989,223)



Technology Assessment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,484,254	\$ 7,319,736	\$ 7,319,176	\$ 6,318,811	\$ 6,388,335	\$ (930,841)
Expenditures & Request:						
Personal Services	\$ 1,153,050	\$ 1,207,086	\$ 1,207,086	\$ 1,248,684	\$ 1,421,721	\$ 214,635
Total Operating Expenses	211,231	171,986	171,986	173,869	166,875	(5,111)
Total Professional Services	272	0	0	0	0	0
Total Other Charges	1,579,376	5,940,664	5,940,104	4,889,640	4,793,121	(1,146,983)
Total Acq & Major Repairs	540,325	0	0	6,618	6,618	6,618
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,484,254	\$ 7,319,736	\$ 7,319,176	\$ 6,318,811	\$ 6,388,335	\$ (930,841)
Authorized Full-Time Equivalents:						
Classified	17	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	18	18	18	18	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Federal Funds, and Federal Energy Settlement Funds (commonly referred to as the oil overcharge refunds). During the period from September 1, 1979 through January 21, 1989, there were Federal price and distribution controls on crude oil products and refined petroleum products. Oil producers who violated these controls paid fines which were distributed to the states according to formulae set by the U.S. Department of Energy. These funds can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program, and/or Low Income Home Energy Assistance Program.



Technology Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (560)	\$ (560)	0	Mid-Year Adjustments (BA-7s):
\$ 99,303	\$ 7,319,176	18	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 11,688	\$ 25,591	0	Annualize Classified State Employee Merits
\$ 4,513	\$ 16,007	0	Classified State Employees Merit Increases
\$ 0	\$ 14,661	0	State Employee Retirement Rate Adjustment
\$ 42,850	\$ 76,518	0	Salary Base Adjustment
\$ 2,028	\$ 6,618	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 0	\$ (717,059)	0	Decrease funds from the Department of Energy due to decreased activity in the Federal Energy Settlement Fund Office of Hearings and Appeals (FES OHA). The balance for FES OHA is \$1,359,954.
\$ 0	\$ (333,405)	0	Decrease funds from Department of Energy due to decreased activity in FES Exxon. The balance for FES Exxon is \$14,052,105.
\$ (732)	\$ (5,111)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ (14,661)	0	Retirement Funding from Other Line Items
\$ 159,650	\$ 6,388,335	18	Recommended FY 2004-2005
\$ 11,210	\$ 11,210	0	Less Governor's Supplementary Recommendations
\$ 148,440	\$ 6,377,125	18	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 11,210	\$ 11,210	0	This represents 7% of the State General Fund and 0.17% of the Total Recommended funding for the program.
\$ 11,210	\$ 11,210	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 159,650	\$ 6,388,335	18	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$2,293,343	Federal Energy Settlement Funds for energy conservation demonstration projects
\$200,000	Rebuild America Grant - provide technical and financial resources for commercial building
\$68,793	Model Energy Codes-To institute energy efficiency standards for residential buildings; Training workshops for home builders across the state in Council of American Bldg. Official Model Energy Code (CABO MEC)
\$270,000	Codes and Standards Support Grant - assist and train to the new mandatory statewide commercial building energy conservation code
\$38,355	State Energy Conservation Program
\$2,870,491	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$196,878	State Energy Conservation Program
\$125,900	Industries of the Future
\$1,215,142	Exxon
\$384,710	Ofc. Hearings and Appeals-OHA
\$1,922,630	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,793,121	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,618	Replacement of computers and printers.
\$6,618	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To promptly meet special information and analysis requests on energy and natural resources made by the Secretary, Legislature, Governor, industry and the public.

Strategic Link: This objective relates to the Strategic Plan, Office of the Secretary, Technology Assessment Division, Engineering and Economic Evaluation Section objective to provide timely and accurate information Goal 1; Objective I.1

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of reports completed within the requested deadline (LAPAS CODE - 10373)	80%	78%	80%	80%	80%	80%

2. (KEY) To aggressively support statewide commercial, industrial and residential energy conservation, to achieve compliance with state laws and meet applicable federal energy conservation mandates.

Strategic Link: This objective relates to the Strategic Plan, Office of the Secretary, Technology Assessment Division, Energy Section to support statewide energy conservation and meet applicable state and federal laws, Goal II; Objective II.1

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of British Thermal Units (BTU's) saved annually (In trillion BTU's per year) (LAPAS CODE - 6779)	12	11	12	12	12	12





431_3000 — Atchafalaya Basin

Program Authorization: R.S. 30:2001.4(B), 2000.9 & 2000.10. Act 3 of the 1998 Extraordinary Session, and Act 920 of the 1999 Regular Session.

Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. This program relies upon the assistance of other departments through interagency agreements to carry out its goals and objectives.

The goals of the Atchafalaya Basin Program are:

- To conserve, restore, and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience
- To develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,530,392	\$ 703,513	\$ 812,068	\$ 814,199	\$ 747,513	\$ (64,555)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,530,392	\$ 703,513	\$ 812,068	\$ 814,199	\$ 747,513	\$ (64,555)
Expenditures & Request:						
Personal Services	\$ 233,009	\$ 251,215	\$ 251,215	\$ 253,739	\$ 289,159	\$ 37,944
Total Operating Expenses	36,327	31,476	31,476	33,960	19,556	(11,920)
Total Professional Services	144,917	124,400	124,400	124,400	124,400	0



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	1,100,166	296,422	404,977	400,945	313,243	(91,734)
Total Acq & Major Repairs	15,973	0	0	1,155	1,155	1,155
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,530,392	\$ 703,513	\$ 812,068	\$ 814,199	\$ 747,513	\$ (64,555)

Authorized Full-Time Equivalents:

Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 108,555	\$ 108,555	0	Mid-Year Adjustments (BA-7s):
\$ 812,068	\$ 812,068	4	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
1,036	1,036	0	Annualize Classified State Employee Merits
1,488	1,488	0	Classified State Employees Merit Increases
3,347	3,347	0	State Employee Retirement Rate Adjustment
32,073	32,073	0	Salary Base Adjustment
(112,500)	(112,500)	0	Non-recurring Carry Forwards
1,155	1,155	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
2,000	2,000	0	Funding for supplies and maintenance of a boat, motor and trailer. The equipment has reached a point of requiring replacement parts to ensure reliable service when utilized in remote areas of the Atchafalaya Basin.
75,000	75,000	0	Funding for continued eradication of the Hydrilla in Henderson Lake. Once hydrilla is introduced to a watershed, it forms large, dense mats of vegetation that impedes recreational and commercial activities and diminishes aquatic habitat.
108,468	108,468	0	Annualization of funding for the Atchafalaya Welcome Center that is in the existing operating budget. Currently, \$54,234 is in the budget. This center will open in March, 2004.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(162,702)	(162,702)	0	Reducing general fund support for the Atchafalaya Welcome Center. This funding will be increased in Culture, Recreation and Tourism's budget by the same dollar amount for operational expenses needed for the Atchafalaya Welcome Center.
(10,573)	(10,573)	0	Group Insurance Funding from Other Line Items
(3,347)	(3,347)	0	Retirement Funding from Other Line Items
\$ 747,513	\$ 747,513	4	Recommended FY 2004-2005
\$ 52,489	\$ 52,489	0	Less Governor's Supplementary Recommendations
\$ 695,024	\$ 695,024	4	Base Executive Budget FY 2004-2005
			Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
52,489	52,489	0	This represents 7% of the State General Fund and 7% of the Total Recommended funding for the program.
\$ 52,489	\$ 52,489	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 747,513	\$ 747,513	4	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Adventure Race/Atchafalaya Race
\$39,794	Produce two (2) videos, one five (5) minutes and one twenty (20) minutes, Management Services and Seminars
\$6,300	Printing of Atchafalaya Basin Annual Reports
\$33,306	ABP Operational Consulting
\$25,000	Preparation of documents necessary for compliance with State and Federal regulations and securing matching funds
\$124,400	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$75,000	Hydrilla maintenance project for Henderson Lake in St. Martin Parish
\$75,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$88,000	Department of Wildlife and Fisheries - Infrastructure improvements and habitat enhancements
\$89,444	Department of Agriculture and Forestry - Timber Harvest - monitoring for compliance with Federal easement regulations
\$24,841	LSU Agriculture Center - Water Management - Data Base and Supervision



Other Charges (Continued)

Amount	Description
\$22,759	Division of Administration - State Printing
\$1,587	Risk Management
\$7,307	Division of Administration - State Mail
\$4,305	Office of Telecommunications
\$238,243	SUB-TOTAL INTERAGENCY TRANSFERS
\$313,243	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,155	Replacement of computer equipment.
\$1,155	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing four (4) recreational facilities and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.**

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic Goal: To conserve and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Through the Welcome Center at Butte LaRose, inform and educate families and children from Louisiana and other states on the recreational and educational opportunities available in the Atchafalaya Basin.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Studies completed or recreational, agricultural, environmental, educational facilities completed (LAPAS CODE - 10355)	4	4	4	4	4	4
This indicator was previously worded "Recreational facilities constructed or enhanced." The indicator name was changed by amendment during the 2001 Legislative Session.							
K	Percentage of time the Wildlife Management Area is open for public use during available days (LAPAS CODE - 15377)	100%	100%	100%	100%	100%	100%
The activities performed by the Department of Wildlife and Fisheries and the Department of Agriculture are included in these activities. These activities were previously accounted for under two separate performance indicators.							

2. (KEY) To induce local Governments to cooperate by entering into four (4) cooperative agreements to enhance recreational and conservation opportunities in the Basin area.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic Objective: To increase local participation in the Atchafalaya Basin Program by entering four cooperative endeavors with political subdivisions annually.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of cooperative endeavors signed (LAPAS CODE - 15378)	4	4	4	4	4	4



3. (KEY) Toward the goal of restoring the water hydrology in the Atchafalaya Basin, the program will identify ten (10) locations in the Atchafalaya Basin where water management projects would be most effective, and design and implement one (1) water management project to correct a water flow problem.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic Goal: To conserve, restore and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links(TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Number of locations identified (LAPAS CODE - 15379)	10	10	10	10	10
	K Number of water management projects implemented (LAPAS CODE - 15380)	1	1	1	1	1

4. (KEY) Toward ensuring minimal impact from permitted projects on state, federal, and private lands under federal easement, below US Highway 190 in the Atchafalaya Basin, Louisiana Department of Agriculture and Forestry (LDAF) will monitor 100% of all projects permitted by the U.S. Army Corps of Engineers, Regulatory Division.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic Goal: To conserve, restore and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links(TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of state, federal and federal easement land that comes under monitoring in the Atchafalaya Basin (LAPAS CODE - 15381)	100%	100%	100%	100%	100%	100%



431_A000 — Auxiliary Account

Program Description

The mission of the Auxiliary Account is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement energy efficiency mortgages and home energy improvement loans.

The goal of the Auxiliary Account is:

- To promote energy efficient new housing and cost effective energy efficient retrofits in existing housing

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,037	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,965,678	13,833,539	13,833,539	13,833,539	13,833,539	0
Total Means of Financing	\$ 5,980,715	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,980,715	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,980,715	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Self-generated Revenues and Federal Funds. The Self-generated Revenues are from fees charged for home energy audits. The fee is computed at \$50 per hour with a minimum of \$200 per audit. The Federal Funds are from Energy Settlement Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,036,852	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,036,852	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,036,852	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 14,036,852	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$14,036,852	The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP) assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.
\$14,036,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,036,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2004-2005.



11-432 — Office of Conservation

Agency Description

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment.

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the natural resources in the State
- II. To provide timely and accurate information on the State's natural resources to the public and industry
- III. To ensure protection of public health and the environment from hazards associated with the exploration, production, transportation, distribution, and disposition of natural resources and associated wastes

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

[Department of Natural Resources - News Releases](#)

Office of Conservation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,678,819	\$ 2,658,261	\$ 2,643,353	\$ 3,158,608	\$ 3,055,434	\$ 412,081
State General Fund by:						
Total Interagency Transfers	851,118	2,458,000	2,458,000	2,461,728	2,458,000	0
Fees and Self-generated Revenues	313	20,000	20,000	20,000	20,000	0
Statutory Dedications	8,387,813	8,726,027	8,726,027	8,757,412	8,737,662	11,635
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,246,604	1,393,336	1,659,745	1,514,800	1,520,441	(139,304)
Total Means of Financing	\$ 13,164,667	\$ 15,255,624	\$ 15,507,125	\$ 15,912,548	\$ 15,791,537	\$ 284,412



Office of Conservation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Oil and Gas Regulatory	\$ 8,943,154	\$ 10,510,791	\$ 10,502,426	\$ 10,969,037	\$ 10,878,292	\$ 375,866
Public Safety	4,221,513	4,744,833	5,004,699	4,943,511	4,913,245	(91,454)
Total Expenditures & Request	\$ 13,164,667	\$ 15,255,624	\$ 15,507,125	\$ 15,912,548	\$ 15,791,537	\$ 284,412
Authorized Full-Time Equivalents:						
Classified	185	187	187	187	187	0
Unclassified	1	1	1	1	1	0
Total FTEs	186	188	188	188	188	0



432_1000 — Oil and Gas Regulatory

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq. and L.S.A.-R.S.36:351

Program Description

The mission of the Oil and Gas Regulatory Program is to regulate the exploration and production of oil, gas, and other natural resources under the guidance of, and in support of, the Commissioner of Conservation. Additionally, this program protects the correlative rights of all parties involved in the exploration and production of oil, gas, and other natural resources while minimizing the waste of these resources and of capital investments to acquire them.

The goal of the Oil and Gas Regulatory Program is:

- To serve the citizens of Louisiana by managing and preserving recurring and non-recurring natural resources in the state

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,696,335	\$ 1,491,514	\$ 1,483,149	\$ 1,870,954	\$ 1,771,636	\$ 288,487
State General Fund by:						
Total Interagency Transfers	618,593	2,458,000	2,458,000	2,461,728	2,458,000	0
Fees and Self-generated Revenues	313	20,000	20,000	20,000	20,000	0
Statutory Dedications	6,627,913	6,541,277	6,541,277	6,606,412	6,628,656	87,379
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	9,943	0	0
Total Means of Financing	\$ 8,943,154	\$ 10,510,791	\$ 10,502,426	\$ 10,969,037	\$ 10,878,292	\$ 375,866
Expenditures & Request:						
Personal Services	\$ 6,791,678	\$ 6,790,506	\$ 6,790,506	\$ 7,145,267	\$ 7,222,963	\$ 432,457
Total Operating Expenses	450,757	453,211	444,846	448,168	333,954	(110,892)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,669,005	3,267,074	3,267,074	3,353,088	3,298,861	31,787
Total Acq & Major Repairs	31,714	0	0	22,514	22,514	22,514



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,943,154	\$ 10,510,791	\$ 10,502,426	\$ 10,969,037	\$ 10,878,292	\$ 375,866
Authorized Full-Time Equivalents:						
Classified	131	127	127	127	127	0
Unclassified	1	1	1	1	1	0
Total FTEs	132	128	128	128	128	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)). The table below lists Statutory Dedications expended from each fund.

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
OilandGasRegulatoryFund	6,476,664	6,541,277	6,541,277	6,606,412	6,628,656	87,379
Deficit Elimination/Capital Outlay Replenishment	151,249	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (8,365)	\$ (8,365)	0	Mid-Year Adjustments (BA-7s):
\$ 1,483,149	\$ 10,502,426	128	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
121,713	121,713	0	Annualize Classified State Employee Merits
108,766	108,766	0	Classified State Employees Merit Increases
0	72,924	0	State Employee Retirement Rate Adjustment
53,667	60,300	0	Group Insurance for Active Employees
56,944	63,982	0	Group Insurance for Retirees
132,821	132,821	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(114,778)	(128,049)	0	Attrition Adjustment
2,000	2,000	0	Acquisitions & Major Repairs
(33,368)	31,767	0	Risk Management
9,688	9,688	0	Rent in State-Owned Buildings
3,208	3,208	0	Maintenance in State-Owned Buildings
0	31,340	0	Capitol Park Security
330	330	0	UPS Fees
0	261	0	Civil Service Fees
0	(98)	0	CPTP Fees
41,021	41,021	0	Office of Computing Services Fees
20,514	20,514	0	Office of Information Technology Projects
0	284	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
300	300	0	Funding for the replacement of six (6) Polaroid Cameras to assist the Conservation Enforcement Specialists (CES) in performing their jobs. The Polaroid Cameras are necessary for the respective CES to document and provide photographic evidence of issues of noncompliance at an exploration and/or production site, as well as record and document the condition of orphaned sites.
(114,339)	(124,282)	0	Group Insurance Funding from Other Line Items
0	(72,924)	0	Retirement Funding from Other Line Items
\$ 1,771,636	\$ 10,878,292	128	Recommended FY 2004-2005
\$ 147,577	\$ 147,577	0	Less Governor's Supplementary Recommendations
\$ 1,624,059	\$ 10,730,715	128	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
147,577	147,577	0	This represents 8% of State General Fund and 1% of the Total Recommended funding for the program.
\$ 147,577	\$ 147,577	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 1,771,636	\$ 10,878,292	128	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$2,000,000	Governor's Oil Spill Coordinator - Abatement of unauthorized discharges where Commissioner certifies that viable responsible party cannot be located
\$34,376	R. Joseph Wilson-Legal Services
\$20,000	Insurance Recovery
\$2,054,376	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$726,822	Rent - LaSalle Building
\$128,035	Rent - Lafayette
\$53,393	Building Maintenance - Monroe and Shreveport
\$27,856	Office of the Secretary - Civil Service,CPTP
\$47,747	Office of Computing Services - E-mail
\$103,499	Risk Management
\$500	Division of Administration - Advertising
\$10,000	Division of Administration - State Printing
\$2,619	Division of Administration - State Mail
\$25,904	Telephone and Telegraph
\$1,000	Publish in State Register
\$71,673	Office of the Secretary - Indirect Cost
\$9,259	Uniform Payroll System - Fees
\$31,340	Capitol Park Security
\$4,838	Administrative Law Judges
\$1,244,485	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,298,861	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,514	Replacement equipment such as LaserJet printers and a Microfilm Reader/Printer.
\$22,514	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within thirty days; that 99% of critical date requests are issued within the requested time frame; and 99% of all oil and gas Conservation Orders result in no legal challenges.**

Strategic Link: Goal I; Objective I.1: To manage a program that provides an opportunity to protect the correlative rights of all parties involved in oil and gas exploration.



Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	96%	96%	90%	90%	96%	96%
The Continuation Level Performance Standards were increased to reflect the funding of the Priority Nos. 28 and 29 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 15 CB-8 request to purchase one (1) network LaserJet printer (Replacement).							
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	99%	99%	98%	98%	99%	99%
The Continuation Level Performance Standards were increased to reflect the funding of the Priority Nos. 28 and 29 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 15 CB-8 request to purchase one (1) network LaserJet printer (Replacement).							
K	Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99%	100%	99%	99%	99%	99%
S	Number of permits to drill and amend (LAPAS CODE - 3388)	8,500	7,540	7,000	7,000	7,500	7,500
The Continuation Level Performance Standard was increased to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority Nos. 14 and 15 CB-8 requests to purchase a Microfilm Reader/Printer (Replacement) and a network LaserJet printer (Replacement) and the Priority Nos. 28 and 29 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget).							

2. (KEY) To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.

Strategic Link: Goal I; Objective I.2: To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of Field Violation Compliance Orders resolved by the specified date (LAPAS CODE - 10634)	75%	85%	65%	65%	75%	65%
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 2 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto), the Priority No. 16 CB-8 to fund Acquisitions (6 LaserJet Replacement Printers), and the Priority No. 24 CB-8 to fund Acquisitions (30 Digital Cameras and Laptops for Conservation Enforcement Specialists).							
S	Number of field violation compliance orders due for resolution by the specified date. (LAPAS CODE - 3386)	500	473	450	450	475	450
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 2 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto), the Priority No. 16 CB-8 to fund Acquisitions (6 LaserJet Replacement Printers), and the Priority No. 24 CB-8 to fund Acquisitions (30 Digital Cameras and Laptops for Conservation Enforcement Specialists).							
S	Number of field inspection reports (LAPAS CODE - 6787)	13,000	11,320	11,000	11,000	13,000	11,000
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 2 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto), the Priority No. 16 CB-8 to fund Acquisitions (6 LaserJet Replacement Printers), and the Priority No. 24 CB-8 to fund Acquisitions (30 Digital Cameras and Laptops for Conservation Enforcement Specialists).							

3. (KEY) To restore 170 orphaned well sites to prevent environmental degradation.

Strategic Link: Goal; Objective I.3: To restore 800 orphan well sites across the state by 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	140	156	170	170	170
S	Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	650	535	650	650	650
S	Wells restored by other means (LAPAS CODE - 10633)	95	343	115	115	167
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03, projected yearend performance targets for FY 03/04 that were revised during the First Quarter of FY 03/04, and projected performance standards due to the funding of the Priority No. 2 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto).						
S	Unrestored orphaned well sites (LAPAS CODE - 3403)	4,076	3,839	4,441	4,441	4,445
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03, projected yearend performance targets for FY 03/04 that were revised during the First Quarter of FY 03/04, and projected performance standards due to the funding of the Priority No. 2 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto).						

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	734	742	1,001	798	870
Number of Critical Date Requests (LAPAS CODE - 15865)	58	65	71	49	66



432_2000 — Public Safety

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1et seq.; L.S.A.-R.S.36:351, 36:358(C), 36:359(K), 36:802.18; L.S.A.-R.S. 38:3076(A)(introductory paragraph), 38:3076(A)(24),30873136(4), 38:3097.1 through 3097.6; and L.S.A.-R.S. 49:968(B)(11).

Program Description

The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

The goal of the Public Safety Program is:

- To serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state

The activity for the Public Safety Program is:

- Public Safety

Public Safety Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 982,484	\$ 1,166,747	\$ 1,160,204	\$ 1,287,654	\$ 1,283,798	\$ 123,594
State General Fund by:						
Total Interagency Transfers	232,525	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,759,900	2,184,750	2,184,750	2,151,000	2,109,006	(75,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,246,604	1,393,336	1,659,745	1,504,857	1,520,441	(139,304)
Total Means of Financing	\$ 4,221,513	\$ 4,744,833	\$ 5,004,699	\$ 4,943,511	\$ 4,913,245	\$ (91,454)
Expenditures & Request:						
Personal Services	\$ 2,818,378	\$ 3,085,273	\$ 3,085,273	\$ 3,189,208	\$ 3,221,365	\$ 136,092
Total Operating Expenses	174,543	244,923	241,380	243,559	208,524	(32,856)
Total Professional Services	16,024	242,000	242,000	245,494	194,161	(47,839)
Total Other Charges	1,191,841	1,102,637	1,321,400	1,211,158	1,211,158	(110,242)
Total Acq & Major Repairs	20,727	70,000	114,646	54,092	78,037	(36,609)
Total Unallotted	0	0	0	0	0	0



Public Safety Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,221,513	\$ 4,744,833	\$ 5,004,699	\$ 4,943,511	\$ 4,913,245	\$ (91,454)
Authorized Full-Time Equivalents:						
Classified	54	60	60	60	60	0
Unclassified	0	0	0	0	0	0
Total FTEs	54	60	60	60	60	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The table below lists Statutory Dedications expended from each fund.

Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Underwater Obstruction Removal	\$ 249,509	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Oil and Gas Regulatory Fund	1,510,391	1,934,750	1,934,750	1,901,000	1,859,006	(75,744)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (6,543)	\$ 259,866	0	Mid-Year Adjustments (BA-7s):
\$ 1,160,204	\$ 5,004,699	60	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
51,401	51,401	0	Annualize Classified State Employee Merits
52,534	52,534	0	Classified State Employees Merit Increases
32,856	32,856	0	State Employee Retirement Rate Adjustment
12,739	12,739	0	Salary Base Adjustment
(10,922)	(61,277)	0	Attrition Adjustment
29,357	53,302	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,447)	(92,396)	0	Non-Recurring Acquisitions & Major Repairs
0	(110,242)	0	Non-recurring Carry Forwards
1,932	2,485	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(32,856)	(32,856)	0	Retirement Funding from Other Line Items
\$ 1,283,798	\$ 4,913,245	60	Recommended FY 2004-2005
\$ 66,303	\$ 66,303	0	Less Governor's Supplementary Recommendations
\$ 1,217,495	\$ 4,846,942	60	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
66,303	66,303	0	This represents 5% of the State General Fund and 1% of the Total Recommended funding for the program.
\$ 66,303	\$ 66,303	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 1,283,798	\$ 4,913,245	60	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Jack R. Brown - Legal services and regulatory compliance for the Surface Mining and Reclamation Program
\$6,027	Aerial Photography
\$158,134	Pipeline Integrity Management Program Consultants
\$194,161	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$49,000	Southern Services -AML Workplan
\$63,200	Laboratory testing - Commercial Waste and U.I.C.
\$250,000	Louisiana Underwater Obstruction Removal Program
\$133,264	On-line Inspection System - Pipeline Division and Injection and Mining Division
\$6,921	Court reporting services
\$502,385	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$311,974	Office of the Secretary - Indirect Cost of Federal Programs



Other Charges (Continued)

Amount	Description
\$16,979	Insurance Premiums
\$13,751	Telephone & Telegraph
\$292,852	Rent - LaSalle Building
\$73,217	U.S. Mine Safety Training Program
\$708,773	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,211,158	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$78,037	This funding will replace 2 vehicles and purchase and 12 computers.
\$78,037	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.14 per 1,000 miles of pipeline.

Strategic Link: Goal I; Objective I.1: To ensure that the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by insuring that the ratio of Louisiana reportable accidents per 1,000 miles of jurisdictional pipelines is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdictional pipeline.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state demonstrated in the general performance table.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.17	0.18	0.15	0.15	0.14	0.14
S	Number of inspections performed (LAPAS CODE - 6795)	1,020	934	871	911	1,000	1,000
	This performance indicator will be negatively impacted by the inability to fund the Priority No. 23 CB-8 to purchase 12 laptop computers and 4 multi-function fax/printer/scanners; Priority Nos. 25 and 26 CB-7's to restore two Conservation Enforcement Specialists cut in FY 02/03 and FY 03/04 (with vehicle and equipment), and Priority No. 27 CB-7 to increase Travel Funds (In-State) and Operating Supplies (Auto).						
S	Number of probable violations found (LAPAS CODE - 15386)	337	234	287	240	250	250
	Citations are issued for noncompliance with program regulations. More than one probable violation may be noted in one citation. This performance indicator will be negatively impacted by the inability to fund the Priority No. 23 CB-8 to purchase 12 laptop computers and 4 multi-function fax/printer/scanners; Priority Nos. 25 and 26 CB-7's to restore two Conservation Enforcement Specialists cut in FY 02/03 and FY 03/04 (with vehicle and equipment), and Priority No. 27 CB-7 to increase Travel Funds (In-State) and Operating Supplies (Auto).						
S	Number of probable violations corrected (LAPAS CODE - 15387)	472	168	229	170	190	190
	Since more than one probable violation may be issued in one citation, this Program does not consider the probable violation corrected until "ALL" probable violations noted in a particular citation are corrected. The number of probable violations corrected will probably vary from the number of probable violations issued. This is due to the time required for the operator to correct all probable violations cited. The number of probable violations corrected includes probable violations from the previous fiscal year(s) that were corrected during the reported fiscal year. This performance indicator will be negatively impacted by the inability to fund the Priority No. 23 CB-8 to purchase 12 laptop computers and 4 multi-function fax/printer/scanners; Priority Nos. 25 and 26 CB-7's to restore two Conservation Enforcement Specialists cut in FY 02/03 and FY 03/04 (with vehicle and equipment), and Priority No. 27 CB-7 to increase Travel Funds (In-State) and Operating Supplies (Auto).						

2. (KEY) To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

Strategic Link: Goal I; Objective I.2: To ensure that 97% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	96%	100%	98%	98%	98%
	K Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	100%	99%	99%	99%

3. (KEY) To protect public safety and the environment, this program will ensure that no injection/disposal wells verified to be out of compliance with the mechanical integrity requirements remain in operation and review 98% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.

Strategic Link: Goal I; Objective I.3: To increase environmental protection through inspection and enforcement of exploration and production waste treatment and disposal facilities proactive management.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of injection/ disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0	0
K	Number of injection/ disposal wells verified to be noncompliant with mechanical integrity requirements during current year (LAPAS CODE - 10640)	170	128	163	163	163	163
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	36%	37%	35%	35%	36%	36%
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 3 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto) and the Priority No. 17 CB-8 to fund Acquisitions (Replacement Automobile).							
S	Number of injection/ disposal wells verified to be noncompliant with any program regulation during current year (LAPAS CODE - 6797)	730	655	700	700	675	675
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 3 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto) and the Priority No. 17 CB-8 to fund Acquisitions (Replacement Automobile).							
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	470	146	450	450	200	200
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 3 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto) and the Priority No. 17 CB-8 to fund Acquisitions (Replacement Automobile).							
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities (LAPAS CODE - 3414)	2,400	2,641	2,300	2,300	2,550	2,550



Performance Indicators (Continued)

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 02/03 in addition to projected performance standards due to the funding of the Priority No. 3 CB-8 to increase Travel Funds (In-State) and Operating Supplies (Auto) and the Priority No. 17 CB-8 to fund Acquisitions (Replacement Automobile).							
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	31	24	31	31	31	31
K	Percentage of Self-Monitoring Reports reviewed within 60 days of receipt (LAPAS CODE - 15389)	95%	100%	97%	97%	98%	98%
The revised Continuation Level Performance Standard was increased to reflect actual yearend performance values achieved during FY 02/03.							

4. (KEY) To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than two significant violations during the year.

Strategic Link: Goal I; Objective I.4: To ensure that surface coal mining and reclamation operations are conducted in accordance with state and federal laws by the enforcement of the provisions of Louisiana R.S. 30:901-932 and Statewide Order 29-O-1, to prevent unreasonable degradation of land and water resources that would be detrimental to the general welfare, health, safety, and property rights of the citizens of Louisiana.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of significant violations (LAPAS CODE - 10419)	3	0	2	2	2	2
This Performance Indicator may be negatively impacted by the inability to fund the Priority No. 3 CB-8 in increase Travel Funds (In-State) and Operating Supplies (Auto) and the Priority No. 31 CB-8 to fund Acquisitions (Replacement Automobile).							

5. (KEY) In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will complete Problem Area Descriptions (PADs) for 40% of the eligible priority 1 and 2 abandoned mine sites.

Strategic Link: Goal I; Objective I.5: To validate critical geographic and/or data elements in existing files and records by updating the Abandoned Mine Land (AML) inventory on a Reclamation Planning Area (RPA) basis, each of which contain several major drainage basins, and as funding becomes available, initiate reclamation activities for the approximately 127 eligible Priority 1 and 2 abandoned mine sites, through and beyond 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Problem Area Descriptions (PADs) must be completed for all eligible Priority 1 and 2 sites in order to apply for reclamation funds through the U.S. Office of Surface Mining.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of PADs completed (LAPAS CODE - 15853)	Not Applicable	Not Applicable	40%	40%	40%	40%
This indicator was not a standard for FY 2002-2003.							



6. (KEY) To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by removing 20 obstructions and ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

Strategic Link: GoalII; Objective I.6: To remove 150 underwater obstructions by 2004.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	34	77	20	20	20	20
S	Number of newly verified underwater obstructions (LAPAS CODE - 10425)	20	51	20	20	20	20
S	Number of remaining verified underwater obstructions (LAPAS CODE - 10427)	75	79	75	75	75	75
K	Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans (LAPAS CODE - 10428)	100%	100%	100%	100%	100%	100%



Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Rate of reportable accidents on Louisiana jurisdictional pipelines by year (LAPAS CODE - 10635)	0.04	0.17	0.04	0.06	
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines (LAPAS CODE - 10636)	47,976	48,426	50,249	48,704	
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 15388)	2	8	2	3	
Data is collected by calendar year.					
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	413,000	488,167	157,000	577,882	
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	1	0	0	0	
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10639)	0	0	0	0	
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year (LAPAS CODE - 15858)	0.16	0.17	0.15	0.14	
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines (LAPAS CODE - 15859)	2,159,773	2,193,855	2,304,998	2,411,092	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15860)	341	381	336	326	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Property damage due to reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15861)	86,361,882	156,925,184	62,409,780	81,623,197	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					



Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Injuries resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15862)	113	81	56	50	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Deaths resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15863)	26	38	7	11	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	96	92	72	91	63

7. (KEY) To prevent or alleviate adverse impacts to the sustainability of the state's aquifers caused by the withdrawal of ground water within the state, this program will require the registration of all new wells by the owners.

Strategic Link: Goal I; Objective 7.1: Continue development of a statewide ground water resource management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The passage of Act 49 during the 2003 Regular Session (LRS 38:3097) requires the Commissioner of Conservation to administer all matters related to the management for the State's ground water resources by providing for the most advantageous use of the resource consistent with the protection, conservation, and replenishment thereof. Additionally, the Act mandates the continued development of a long-range ground water management system.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of new registered ground water wells (LAPAS CODE - 17039)	Not Applicable	Not Applicable	500	500	500	500
This indicator was not a standard for the applicable fiscal year.							



11-434 — Office of Mineral Resources

Agency Description

The mission of the Office of Mineral Resources is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms for the production and development of minerals, primarily oil and gas. The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals. Leasing of these areas for mineral production provides a large revenue source for the state.

The goal of the Office of Mineral Resources is:

- I. To ensure that the mineral rights of the State of Louisiana from its lands and water bottoms produce optimal revenue for the State of Louisiana

For additional information, see:

[Office of Mineral Resources](#)

[Natural Resources & Sustainable Development](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,301,064	\$ 1,045,783	\$ 1,039,918	\$ 1,043,623	\$ 0	\$ (1,039,918)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,744,299	0	0	0	20,000	20,000
Statutory Dedications	2,283,927	7,832,475	8,302,848	8,044,534	9,315,253	1,012,405
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	72,774	126,755	126,755	127,373	126,755	0
Total Means of Financing	\$ 8,402,064	\$ 9,005,013	\$ 9,469,521	\$ 9,215,530	\$ 9,462,008	\$ (7,513)
Expenditures & Request:						
Mineral Resources Management	\$ 8,402,064	\$ 9,005,013	\$ 9,469,521	\$ 9,215,530	\$ 9,462,008	\$ (7,513)
Total Expenditures & Request	\$ 8,402,064	\$ 9,005,013	\$ 9,469,521	\$ 9,215,530	\$ 9,462,008	\$ (7,513)



Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
Total FTEs	84	84	84	84	84	0



434_1000 — Mineral Resources Management

Louisiana Constitution: Article IX, Section 3-6; R.S.36:351; R.S. 30:121

Program Description

The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms for the production and development of minerals, primarily oil and gas. The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals. Leasing of these areas for mineral production provides a large revenue source for the state.

The goal of the Mineral Resources Management Program is:

- To support the Mineral Board and to ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State of Louisiana annually

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,301,064	\$ 1,045,783	\$ 1,039,918	\$ 1,043,623	\$ 0	\$ (1,039,918)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,744,299	0	0	0	20,000	20,000
Statutory Dedications	2,283,927	7,832,475	8,302,848	8,044,534	9,315,253	1,012,405
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	72,774	126,755	126,755	127,373	126,755	0
Total Means of Financing	\$ 8,402,064	\$ 9,005,013	\$ 9,469,521	\$ 9,215,530	\$ 9,462,008	\$ (7,513)
Expenditures & Request:						
Personal Services	\$ 4,476,175	\$ 4,541,284	\$ 4,535,419	\$ 4,784,049	\$ 5,176,156	\$ 640,737
Total Operating Expenses	373,840	327,354	327,354	330,634	326,736	(618)
Total Professional Services	156,850	620,000	986,238	604,625	443,494	(542,744)
Total Other Charges	3,237,152	3,516,375	3,620,510	3,486,391	3,493,291	(127,219)
Total Acq & Major Repairs	158,047	0	0	9,831	22,331	22,331
Total Unallotted	0	0	0	0	0	0



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 8,402,064	\$ 9,005,013	\$ 9,469,521	\$ 9,215,530	\$ 9,462,008	\$ (7,513)
Authorized Full-Time Equivalents:						
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
Total FTEs	84	84	84	84	84	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. Statutory Dedications are from the Mineral Resources Operation Fund, (Per R.S. 30:136.3). The table below lists Statutory Dedications expended from each fund.

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	\$ 2,231,822	\$ 7,832,475	\$ 8,302,848	\$ 8,044,534	\$ 9,315,253	\$ 1,012,405
Deficit Elimination/Capital Outlay Replenishment	52,105	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,865)	\$ 464,508	0	Mid-Year Adjustments (BA-7s):
\$ 1,039,918	\$ 9,469,521	84	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	61,997	0	Annualize Classified State Employee Merits
0	87,651	0	Classified State Employees Merit Increases
0	53,129	0	State Employee Retirement Rate Adjustment
2,359	39,324	0	Group Insurance for Active Employees
1,346	22,425	0	Group Insurance for Retirees
0	203,483	0	Salary Base Adjustment
0	(88,942)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,500	0	Acquisitions & Major Repairs
0	(470,373)	0	Non-recurring Carry Forwards
0	(26,810)	0	Risk Management
0	13,999	0	Capitol Park Security
0	359	0	UPS Fees
0	984	0	Civil Service Fees
0	59	0	CPTP Fees
0	18,325	0	Office of Computing Services Fees
0	9,831	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(1,039,918)	0	0	Means of finance substitution for operational expenses that were paid with General Fund revenue in the current year. This is due to an increase in Seismic Collections deposited in the Mineral Resource Operation Fund.
0	100,000	0	Increase in revenue for the Office of Mineral Resources due to historical collection of seismic fees.
0	20,000	0	Funding for Insurance Recovery in the event a claim is paid through the Office of Risk Management.
(3,705)	(3,705)	0	Reducing General Fund in the Mineral Resources Program.
0	(61,749)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 9,462,008	84	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,462,008	84	Base Executive Budget FY 2004-2005
\$ 0	\$ 9,462,008	84	Grand Total Recommended

Professional Services

Amount	Description
\$423,494	Legal, accounting and other professional services to recover mineral underpayments in accordance with Act 993 of 2003.
\$20,000	Information technology consultation - royalty accounting and lease information systems
\$443,494	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$645,328	Computer Enhancements - SONRIS Applications



Other Charges (Continued)

Amount	Description
\$20,000	Insurance Recovery
\$665,328	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,807,038	DNR, Office of the Secretary, Management and Finance - Indirect Cost
\$73,190	LSU for Specialized Studies
\$755,905	LaSalle rent to Office of the Secretary
\$13,755	Office of Telecommunications
\$11,121	Division of Administration - State Printing
\$68,506	Risk Management
\$21,334	Office of Computing Services - E-mail
\$7,000	Division of Administration - State Mail
\$36,000	Rent - Houston & Dallas
\$13,711	Office of Civil Service - Fees
\$1,619	Office of Division of Administration - CPTP Fees
\$4,785	Office of Division of Administration - Payroll
\$13,999	Capitol Park Security
\$2,827,963	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,493,291	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,500	This funding is for a Printer/Plotter/Scanner.
\$9,831	This funding is to replace computers due to the newer developments to SONRIS, which is utilized by all of the Office of Mineral Resources, further dictates that the computers be constantly upgraded.
\$22,331	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the percentage of productive acreage to total acreage leased by 1% from 41.5% to 42.5%.

Strategic Link: Goal I; Objective 1.1 This operation objective is an incremental step towards accomplishing Strategic Objective 1.1: To aggressively develop the Leasing Program to increase productive acreage on state owned land and water bottoms by 1%.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of productive acreage to total acreage leased (LAPAS CODE - 3424)	41.0%	43.3%	41.5%	41.5%	42.5%
S	State leased acreage (LAPAS CODE - 3425)	1,095,000	980,515	1,072,500	1,072,500	1,095,100
S	Productive state lease acreage (LAPAS CODE - 3426)	448,950	424,277	445,087	445,087	465,417

2. (KEY) Maintain the percentage of royalties audited to total royalties paid at 25.00% from revenue derived from mineral production.

Strategic Link: This objective is an incremental step toward accomplishing Strategic Objective 1:2 To increase the percentage of royalties paid by 1%.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Performance should stay at the Continuation Level because of the inordinate amount of time that will be spent on the ongoing Chevron litigation by Field Auditor Supervisors and other field audit staff. The necessary time that will be spent on this litigation greatly reduces the time that would ordinarily be scheduled for conducting on-site oil and gas audits.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	25.00%	24.17%	25.00%	25.00%	25.00%	25.00%
S	State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 10	\$ 7	\$ 11	\$ 11	\$ 11	\$ 11



11-435 — Office of Coastal Restoration and Management

Agency Description

The mission of the Office of Coastal Restoration Management is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division.

The goal of the Office of Coastal Restoration and Management is:

- I. To continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana

For additional information, see:

[Office of Coastal Restoration and Management](#)

[A National Strategy: Restoration References](#)

[Coastal Management Conferences](#)

Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	334,319	1,129,161	1,129,161	1,131,937	1,197,664	68,503
Fees and Self-generated Revenues	20,000	20,000	20,000	20,000	20,000	0
Statutory Dedications	25,957,542	42,536,013	73,078,978	42,558,129	44,225,667	(28,853,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,583,230	22,007,475	44,333,764	22,096,231	22,409,465	(21,924,299)
Total Means of Financing	\$ 50,895,091	\$ 65,692,649	\$ 118,561,903	\$ 65,806,297	\$ 67,852,796	\$ (50,709,107)
Expenditures & Request:						



Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Coastal Restoration and Management	\$ 50,895,091	\$ 65,692,649	\$ 118,561,903	\$ 65,806,297	\$ 67,852,796	\$ (50,709,107)
Total Expenditures & Request	\$ 50,895,091	\$ 65,692,649	\$ 118,561,903	\$ 65,806,297	\$ 67,852,796	\$ (50,709,107)

Authorized Full-Time Equivalents:						
Classified	132	141	141	141	141	0
Unclassified	1	1	1	1	1	0
Total FTEs	133	142	142	142	142	0



435_1000 — Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

Program Description

The mission of the Coastal Restoration Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division.

The goal of the Coastal Restoration and Management Program is:

- To continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana

There are two activities associated with the Coastal Restoration and Management Program:

- Coastal Restoration Projects
- Coastal Permitting

Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	334,319	1,129,161	1,129,161	1,131,937	1,197,664	68,503
Fees and Self-generated Revenues	20,000	20,000	20,000	20,000	20,000	0
Statutory Dedications	25,957,542	42,536,013	73,078,978	42,558,129	44,225,667	(28,853,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,583,230	22,007,475	44,333,764	22,096,231	22,409,465	(21,924,299)
Total Means of Financing	\$ 50,895,091	\$ 65,692,649	\$ 118,561,903	\$ 65,806,297	\$ 67,852,796	\$ (50,709,107)
Expenditures & Request:						
Personal Services	\$ 8,135,418	\$ 8,655,914	\$ 8,655,914	\$ 9,023,564	\$ 9,201,272	\$ 545,358



Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Operating Expenses	743,951	1,060,311	1,060,311	1,074,309	1,066,311	6,000
Total Professional Services	32,253	18,000	286,086	18,000	18,000	(268,086)
Total Other Charges	41,279,358	55,595,474	108,196,642	55,623,041	56,758,944	(51,437,698)
Total Acq & Major Repairs	704,111	362,950	362,950	67,383	808,269	445,319
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,895,091	\$ 65,692,649	\$ 118,561,903	\$ 65,806,297	\$ 67,852,796	\$ (50,709,107)
Authorized Full-Time Equivalents:						
Classified	132	141	141	141	141	0
Unclassified	1	1	1	1	1	0
Total FTEs	133	142	142	142	142	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan. Statutory Dedications are from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)). Federal Funds are grants made to this Program from the Environmental Protection Agency, Federal Emergency Management Agency, National Marine Fisheries, and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities. Federal Funds are also received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.



Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
CoastalResourcesTrustFund	\$ 756,613	\$ 813,517	\$ 813,517	\$ 813,517	\$ 813,517	\$ 0
OilSpillContingencyFund	39,247	52,170	52,170	52,170	68,718	16,548
Wetlands Conservation & Restoration	25,161,682	41,670,326	72,213,291	41,692,442	43,343,432	(28,869,859)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 52,869,254	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 118,561,903	142	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	162,326	0	Annualize Classified State Employee Merits
0	135,787	0	Classified State Employees Merit Increases
0	94,700	0	State Employee Retirement Rate Adjustment
0	67,855	0	Group Insurance for Active Employees
0	1,682	0	Group Insurance for Retirees
0	39,226	0	Salary Base Adjustment
0	(168,066)	0	Attrition Adjustment
0	755,050	0	Acquisitions & Major Repairs
0	(362,950)	0	Non-Recurring Acquisitions & Major Repairs
0	(52,869,254)	0	Non-recurring Carry Forwards
0	(4,724)	0	Risk Management
0	23,671	0	Capitol Park Security
0	1,006	0	UPS Fees
0	3,891	0	Civil Service Fees
0	349	0	CPTP Fees
0	31,285	0	Office of Computing Services Fees
0	42,383	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	82,666	0	Louisiana Oil Spill Coordinator's Office (LOSCO), in the Governor's Office, will provide DNR's Oil Spill Liaison Coordinator additional funds to cover the Oil Spill Liaison's salary, travel and equipment. In addition, LOSCO will fund a new position which will be tasked with the development of the Regional Restoration Plan (RRP).
0	1,323,547	0	Funding provided via Interagency Transfers to other agencies in Natural Resources, as well as other state agencies, to study, plan, design, implement, manage, monitor, and report on projects and studies, in order to assist the Coastal Restoration Division in fulfilling its federal and state mandates.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(69,537)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 67,852,796	142	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 67,852,796	142	Base Executive Budget FY 2004-2005
\$ 0	\$ 67,852,796	142	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Field investigation - permit requirements and enforcement
\$10,000	Other Professional Services - Aerial photography, biological assistance, and computer modeling
\$18,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,605,178	Implementation of Louisiana Coastal Resources Program (LCRP) under authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (La. R.S. 49:214.21 to 214.41) to protect, develop, restore and/or enhance resources of the state's coastal zone
\$43,402,279	Provides for the state's match to the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and various other state and federal coastal restoration projects, including public outreach programs and other expenses associated with these projects
\$20,000	Insurance Recovery
\$1,056,988	Federal Emergency Management Agency (FEMA) funds received through the Office of Emergency Preparedness (OEP) for repair of natural disaster damage to projects (Expenditures are contingent upon receipt of funds.)
\$47,084,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,076,120	Office of the Secretary - Indirect Cost
\$416,275	Department of Agriculture and Forestry - Vegetated Planting
\$237,578	Department of Wildlife and Fisheries - Caernarvon
\$575,489	Department of Wildlife and Fisheries - Davis Pond
\$1,692,357	Governor's Office - Coastal Activities
\$200,000	Office of the Secretary GIS Lab
\$52,342	Office of the Secretary - Legal Services
\$2,162	Office of the Secretary - Civil Service Fees



Other Charges (Continued)

Amount	Description
\$784,719	Office of the Secretary - LaSalle Rent
\$36,064	Office of the Secretary - Server Storage for Mailboxes
\$60,000	Department of Wildlife and Fisheries - Oyster Grid Preparations
\$2,683,000	Department of Wildlife and Fisheries - Nutria Control
\$46,469	DOA - Printing
\$107,547	Office of Risk Management - Insurance - CRD
\$11,905	DOA - Postage
\$69,595	OTM - Telephones
\$300,000	Office of the Secretary - Support the continued development and maintenance of Office of Coastal Restoration and Management Databases through the Information Technology Division
\$650	Division of Administration State Register
\$94,785	LSU Geological Survey - Geological Review
\$10,987	Office of the Secretary Fish Gear
\$1,006	Uniform Payroll System
\$44,992	DOA - Printing - CMD
\$12,215	DOA - Postage - CMD
\$60,736	Office of Risk Management - Insurance
\$73,835	OTM - Telephones
\$23,671	Capital Park Security
\$9,674,499	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,758,944	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$808,269	Replacement of (10) vehicles, (40) Datasondes w/accessories, (1) digital camera, (1) SAS License renewal, (10) software renewals, (6) computers and monitors, (7) office cubicles and filing cabinets and (9) boats
\$808,269	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

Strategic Link: Objective I.1: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which fully compensate for their loss (as stipulated by permit conditions) for the Strategic Planning period (end of FY 2004-05).

Louisiana Vision 2020 Link: Goal 3, Benchmark 3.5.5, related to the prevention of cumulative wetland loss.

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Per negotiations with Legislative Oversight Staff, the supporting indicator "Acres of wetland disturbed/mitigated" will be discontinued as an indicator for FY 04-05 and instead shown as general performance information.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	103%	100%	100%	100%	100%
S	Acres of wetlands disturbed per permitted activity (LAPAS CODE - 3434)	3	2	3	3	3	3
S	Number of permit applications received (LAPAS CODE - 3435)	2,000	1,950	2,000	2,000	2,000	2,000

2. (KEY) To develop projects that create, restore, enhance or conserve 8,906 acres of vegetated wetlands while maintaining and operating 97% of all existing projects at a fully effective level.

Strategic Link: Objective II.1: To develop and construct projects to protect, restore, enhance, or create vegetated wetlands annually from FY 2002-2003 through FY 2004-2005.

Louisiana: Vision 2020 Link: Goal 3, Benchmark 3.5.5, related to the prevention of cumulative wetland loss.

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Acres directly benefited by projects constructed (actual for each fiscal year) (LAPAS CODE - 3436)	13,470	15,121	19,762	19,762	8,906	8,906
K	Number of projects in active feasibility determination (LAPAS CODE - NEW)	17	15	11	11	47	47
This indicator was formerly termed "Completed project feasibility determinations." For FY 04-05, this key indicator has been changed to "Number of projects in active feasibility determination."							
K	Percent of projects operated, maintained and monitored at a fully effective level (LAPAS CODE - NEW)	96%	97%	97%	97%	97%	97%
For FY 04-05, the key indicator "Percent of projects maintained and operated at a fully effective level has been changed to read, "Percent of projects operated, maintained and monitored at a fully effective level."							
S	Number of active operated, maintained and monitored projects (LAPAS CODE - NEW)	Not Applicable	76	Not Applicable	76	76	76
For FY 04-05, a new secondary indicator, "Number of active operated, maintained and monitored projects" has been added.							

Coastal Restoration and Management General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Average cost per acre directly benefited by projects (actual cost for each fiscal year) (LAPAS CODE - 6818)	\$ Not Applicable	\$ 5,183	\$ 4,569	\$ 2,958	\$ 2,661	
Acres of wetland disturbed/mitigated (LAPAS CODE - 3433)	848	758	566	414	322	



